



# COMPSTAT DJJ Statistical Report - 13 Month

Data Analysis 13 Month as of 07-08-2016  
Location(s): Programs Division-Wide



	2015								2016				
	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
<b>Administration</b>													
<b>Budget Allotment</b>													
Allotment (\$)	1,992,010	1,992,010	2,257,151	2,257,151	2,257,151	2,257,151	2,257,151	2,257,151	2,257,151	2,257,151	3,294,025	2,323,183	2,292,198
Surplus/Deficit (\$)	35,067	38,688	1,123,879	-117,968	-123,216	98,366	-125,697	-183,694	-35,744	-109,865	-238,336	-73,162	-166,194
<b>Accounting</b>													
Travel Expenditures (\$)	1,364	5,093	-3,013	1,367	1,162	1,264	443	5,077	996	3,280	1,702	3,569	3,023
<b>Personnel</b>													
Budgeted Positions	23	23	23	22	21	21	13	13	13	13	13	13	13
Filled Budgeted Positions	13	16	16	17	12	11	10	10	9	9	8	9	10
920 Blanket	0	0	0	0	0	0	0	0	0	0	0	0	0
918 Blanket	0	0	0	0	0	0	0	0	0	0	0	0	0
902 Blanket	0	0	0	0	0	0	0	0	0	0	0	0	0
916 Blanket	1	1	1	1	1	1	1	1	1	1	1	1	1
Number of "Other" Type of Leave	0	0	0	0	0	0	0	0	0	0	0	0	0
Vacancy Total	10	7	7	5	9	10	3	3	4	4	5	4	3
Vacancy Rate (%)	43.48 %	30.43 %	30.43 %	22.73 %	42.86 %	47.62 %	23.08 %	23.08 %	30.77 %	30.77 %	38.46 %	30.77 %	23.08 %
<b>Overtime</b>													
Total Dollars (\$)	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Hours	0	0	0	0	0	0	0	0	0	0	0	0	0
Number of Staff Who Worked	0	0	0	0	0	0	0	0	0	0	0	0	0
Average Hours per Staff	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Training</b>													
Allotment (\$)	10,000	10,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	41,045	27,436	31,145	31,145
Training Requests Planned	0	0	0	2	0	1	2	1	1	7	9	10	0
Total Training Hours Provided	0	0	0	24	0	40	56	40	40	120	280	288	50



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Training Requests Processed	0	0	0	2	0	1	2	1	1	7	6	7	6
Total Expenditures (\$)	6,000	6,000	0	0	0	325	325	325	325	13,499	0	425	425
Training Balance (\$)	4,000	4,000	11,000	11,000	11,000	10,675	10,675	10,675	10,675	27,436	27,436	18,278	18,278
<b>Sick Leave</b>													
Total Hours	134	96	46	52	71	85	81	95	44	64	15	49	53
Average Hours per Staff	10	6	3	3	6	8	8	9	5	7	2	5	5
<b>In-Lieu of Sick Leave (non-custody)</b>													
Total Hours	0	39	0	8	11	25	0	1	0	0	0	0	0
Average Hours per Staff	0	2	0	0	1	2	0	0	0	0	0	0	0
<b>Workers' Compensation</b>													
Total Number of Staff Off Work due to Accepted and Pending Claims	0	0	0	0	0	0	0	0	0	0	0	0	0
Pending Claims	1	1	1	1	1	1	1	1	1	1	1	1	1
New Claims	0	0	0	0	0	0	0	0	0	0	0	0	0
Closed Claims	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>NDI</b>													
Total Number of Staff Off Work due to Non-Work Related Illness/Injuries	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>FMLA</b>													
Total Number of Staff Off Work due to Non-Work Related Illness/Injuries	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Employee Grievances and Staff Complaints</b>													
Total	0	0	0	0	0	0	0	0	0	0	0	0	0
Health & Safety	0	0	0	0	0	0	0	0	0	0	0	0	0
Conditions of Work	0	0	0	0	0	0	0	0	0	0	0	0	0
E.E.O	0	0	0	0	0	0	0	0	0	0	0	0	0



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Staff Investigations													
Total Central Intake Requests	0	0	0	0	0	0	0	0	0	0	0	0	0
Central Intake Requests Accepted	0	0	0	0	0	0	0	0	0	0	0	0	0
Central Intake Requests Rejected	0	0	0	0	0	0	0	0	0	0	0	0	0
Central Intake Requests Approved for Direct Action	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Direct Action Requests Submitted	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Direct Action Requests Accepted	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Direct Action Requests Rejected	0	0	0	0	0	0	0	0	0	0	0	0	0
Number of Open Investigations	0	0	0	0	0	0	0	0	0	0	0	0	0
Number of Closed Investigations	0	0	0	0	0	0	0	0	0	0	0	0	0
Investigations Exceeding 180 Calendar Days	0	0	0	0	0	0	0	0	0	0	0	0	0
Investigations Exceeding the Statute of Limitations	0	0	0	0	0	0	0	0	0	0	0	0	0
Adverse Actions													
Total	0	0	0	0	0	0	0	0	0	0	0	0	0
Dismissals	0	0	0	0	0	0	0	0	0	0	0	0	0
Rejection on Probation	0	0	0	0	0	0	0	0	0	0	0	0	0